

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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June 22, 2010

TO: Budget and Finance Committee

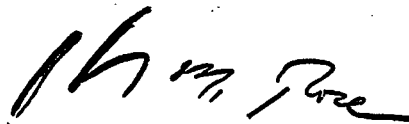
FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2010-2011 Budget.

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Harvey M. Rose

cc: Supervisor Avalos	Supervisor Daly
Supervisor Mirkarimi	Supervisor Dufty
Supervisor Elsbernd	Supervisor Mar
Supervisor Maxwell	Clerk of the Board
Supervisor Campos	Cheryl Adams
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**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **ADP – ADULT PROBATION**

FINANCIAL DATA:

The Adult Probation's proposed \$12,426,296 budget for FY 2010-11 is \$232,620 or 1.8 percent less than the original FY 2009-10 budget of \$12,658,916.

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2010-2011		Proposed	%
	FY 2009-2010	Proposed	(Decrease) vs.	
	Original Budget	Budget	FY 2009-2010	Inc./Dec.
			Budget	
ADMINISTRATION - ADULT PROBATION	\$ 1,997,491	\$ 1,712,188	\$ (285,303)	(14.3%)
COMMUNITY SERVICES	6,876,511	7,612,067	735,556	10.7%
PRE - SENTENCING INVESTIGATION	3,784,914	2,865,775	(919,139)	(24.3%)
WORK ORDERS & GRANTS	0	236,266	236,266	N/A
Total Expenditures	12,658,916	12,426,296	\$ (232,620)	(1.8%)
Less Interdepartmental Recoveries And Transfers	(180,736)	(175,081)	5,655	(3.1%)
Net Expenditures	\$ 12,478,180	\$ 12,251,215	\$ (226,965)	(1.8%)

The Department's proposed FY 2010-2011 budget includes a \$752,713 Controller's Reserve, including \$528,728 for unspecified salaries and \$223,985 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **ADP – ADULT PROBATION**

DEPARTMENT PERSONNEL SUMMARY:

The number of full-time equivalent positions budgeted for FY 2010-11 is 103.6 FTEs, which is 1.74 FTEs more than the 101.32 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

AUTHORIZED POSITIONS	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget
Total Authorized	101.32	103.06	1.74
Net Operating Positions	101.32	103.06	1.74

Specific changes in the Department's FY 2010-11 FTE count include:

- A proposed new 1.0 FTE 8444 Deputy Probation Officer position funded by a Senate Bill 678 (SB678)¹ grant.
- A proposed new 0.7 FTE 8444 Deputy Probation Officer position funded by Federal American Recovery and Reinvestment Act (Federal Stimulus) funds.
- A total of 3.17 (2.0 + 0.42 +0.75) FTEs for 8444 Deputy Probation Officer positions were previously approved in Federal grants by the Board of Supervisors in FY 2007-2008, FY 2008-2009 and FY 2009-2010. Although these positions are not new positions, they are coded as new based on the Controller's guidelines for multi-year grant accounting purposes.
- Offsetting decrease of 3.13 FTEs due to various position adjustments.

The following is the Department's one layoff in FY 2010-11:

¹ Senate Bill 678 provides grant funding for staffing, training and treatment services to enhance evidence based probation supervision practices to reduce recidivism and increase public safety.

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FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **ADP – ADULT PROBATION**

Bureau/Division	Job Class	Title	FTE Count	\$ Value	Comments
Administration	1430	Transcriber Typist	1.0	\$52,064	This position is currently part of a proposed downward substitution to a 1.0 FTE 1424 Clerk Typist position, pending the retirement of the 1430 Transcriber Typist on June 30, 2010. If the 1.0 FTE 1430 Transcriber Typist does not retire as planned, the position is proposed to be laid off in January, 2011.
TOTAL LAYOFFS IN FY 2010-11			1.0	\$52,064	

DEPARTMENT REVENUES:

Department revenues have increased by \$906,040 or 171.7 percent, from the original FY 2009-10 budget of \$527,692 to the proposed FY 2010-11 budget of \$1,433,732. General Fund support has decreased by \$1,133,005 or 9.5 percent, from the original FY 2009-10 budget of \$11,950,488 to the proposed FY 2010-11 budget of \$10,817,483. Specific changes in the Department's FY 2010-11 revenues include:

- \$322,700 in new State funding from the California Emergency Management Agency (Cal EMA) for evidenced based probation supervision practices.
- \$320,909 in new Federal American Recovery and Reinvestment Act (Federal Stimulus) funds.
- \$136,308 increase in Byrne Anti-Drug Grant and Byrne Justice Assistance Grant (JAG) funding.
- \$159,700 in one-time revenues from the District Attorney Forfeiture Fund.
- \$33,577 net reduction in revenue from (a) diversion fees, (b) investigation costs, and (c) other State funding.

DESCRIPTION:

The Department's proposed FY 2010-11 budget has decreased by \$232,620 largely due to:

- \$302,439 decrease in salaries and adjustments, including a downward substitution of 1.0 FTE 1430 Transcriber Typist position to a 1.0 FTE 1424 Clerk Typist position.
- \$30,802 increase for mandatory fringe benefits for regular and miscellaneous positions, or 0.9 percent, from \$3,276,945 in FY 2009-2010 to \$3,307,747 in FY 2010-2011.
- \$159,700 for evidenced based supervision practices to reduce recidivism among probationers, including substance abuse treatment, education, employment services, drug testing, transitional housing, electronic monitoring, and the provision of bus passes. The Adult Probation Department will partner with community based organizations and other City departments, such

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DEPARTMENT: ADP – ADULT PROBATION

as the Sheriff's Department, Department of Public Health, and the Municipal Transportation Agency to provide these services.

- \$111,842 decrease in work orders for (a) telephone charges, (b) Workers' Compensation Claims, and (c) reproduction services.

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FY 2010-11**

Department: ADP - Adult Probation

<u>Page</u>			<u>Position/ Equipment</u>	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u>AKB - Community Services (1G-AGF-AAA)</u>								
6	045	Safety				\$53,464	\$33,464	\$20,000
		Reduce 045 Safety by \$20,000 to reflect historical expenditures of \$13,237 in FY 2007-2008, \$36,399 in FY 2008-2009, and projected expenditures of \$30,343 in FY 2009-2010. The Department has not provided sufficient justification for additional safety expenditures beyond historical expenditure patterns.						
<u>AKG - Pre-Sentencing Investigation (1G-AGF-AAA)</u>								
11	009	Premium Pay				\$8,750	\$3,750	\$5,000
		Reduce 009 Premium Pay by \$5,000 to reflect historical expenditures of \$2,600 in FY 2007-2008, \$4,500 in FY 2008-2009, and projected expenditures of \$3,700 in FY 2009-2010.						
11	013	Mandatory Fringe Benefits						\$252
		Corresponds to recommended reduction in positions.						

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FOR AMENDMENT OF BUDGET ITEMS
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Department: ADP - Adult Probation

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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
<u>ASH- Administration - Adult Probation (1G-AGF-AAA)</u>								
12	009	Premium Pay				\$22,893	\$12,893	\$10,000
		Reduce 009 Premium Pay by \$10,000 to reflect historical expenditures of \$11,986 in FY 2007-2008, \$9,081 in FY 2008-2009, and projected expenditures of \$9,602 in FY 2009-2010.						
12	013	Mandatory Fringe Benefits						\$503
		Corresponds to recommended reduction in positions.						
Total Recommended Reductions								\$35,755
General Fund Impact						\$35,755		
Non-General Fund Impact						\$0		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **DBI – BUILDING INSPECTION**

FINANCIAL DATA:

The Department of Building Inspection's proposed \$43,955,625 budget for FY 2010-11 is \$3,465,299 or 8.5 percent more than the original FY 2009-10 budget of \$40,530,326.

SUMMARY OF PROGRAM EXPENDITURES:

Program			Proposed Increase (Decrease) vs. FY 2009-2010 Budget	% Inc./Dec.
	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget		
ADMINISTRATION/SUPPORT SERVICES	\$ 13,142,863	\$ 13,957,790	\$ 814,927	6.2%
INSPECTION SERVICES	18,372,955	20,858,202	2,485,247	13.5%
PLAN REVIEW SERVICES	9,014,508	9,179,633	165,125	1.8%
Total Expenditures	\$ 40,530,326	\$ 43,995,625	\$ 3,465,299	8.5%
Less Interdepartmental Recoveries And Transfers	(142,815)	(139,880)	2,935	(2.1%)
Net Expenditures	\$ 40,387,511	\$ 43,855,745	\$ 3,468,234	8.6%

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FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: DBI – BUILDING INSPECTION

DEPARTMENT PERSONNEL SUMMARY:

The number of full-time equivalent positions budgeted for FY 2010-11 is 229 FTEs, which is 23.95 FTEs more than the 205.05 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

AUTHORIZED POSITIONS	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget
Total Authorized	209.05	229.92	20.87
Non-Operating Positions (Capital / Other)	(4.00)	(0.92)	3.08
Net Operating Positions	205.05	229.00	23.95

Specific changes in the Department's FY 2010-11 FTE count include:

- The Department proposes to annualize the 3.76 Limited Duration FTE positions approved by the Board of Supervisors to 9.0 FTEs for work on the intergovernmental agreements with the following entities: Transbay Joint Powers Authority, San Francisco Public Utilities Commission, the Treasure Island Development Authority, and the Port of San Francisco. The Board of Supervisors appropriated funding for these projects in FY 2009-10.
- The Department proposes to annualize the 0.83 FTE approved by the Board of Supervisors to 2 Limited Duration FTE positions to work on the Vacant and Abandoned Building Ordinance.
- The Department proposes to add 12.53 additional positions to restore some of the 78.25 positions eliminated in FY 2009-10. The proposed new positions are as follows:
 - 1.00 FTE to implement the Development Fee Collection Unit pursuant to Ordinance 107-10;
 - 4.62 FTE for inspectors to perform various permitting and inspection functions;
 - 1.54 FTE for permit staff to issue permits, maintain inspection records, and process complaints and refunds;
 - 0.77 FTE to increase fiscal oversight;
 - 1.54 FTE to convert records into digital format; and
 - 3.06 temporary help for as needed MIS, inspection services and permit services.
- The Department has deleted 2 FTEs in order to implement a consolidation of IT positions pursuant to Committee on Information Technology (COIT) policies, resulting in two layoffs as noted in the table below.
- In addition, the Department proposes to reassign 4 FTE's from the Automation Project to the operating budget to maintain the Department's computer system.

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DEPARTMENT: DBI – BUILDING INSPECTION

- The Department also proposes to shift 11 FTEs from Limited Duration positions to the operating budget.

The following are the Department's two proposed layoffs in FY 2010-11:

Bureau/Division	Job Class	Title	FTE Count	Salary	Comments
Bureau of Administration	1022	IS Administrator II	2	\$157,010	Two positions were eliminated to implement an IT consolidation with the Human Services Agency pursuant to direction from the Committee on Information Technology.
TOTAL LAYOFFS IN FY 2010-11			2	\$157,010	

DEPARTMENT REVENUES:

Department revenues are proposed to increase by \$3,465,299 or 8.5 percent, from the original FY 2009-10 budget of \$40,530,326 to the proposed FY 2010-11 budget of \$43,995,625. Specific changes in the Department's FY 2010-11 revenues include:

- Charges for Services are proposed to increase by \$2,448,391 or 7.0 percent, from the original FY 2009-10 budget of \$34,991,526 to the proposed FY 2010-2011 budget of \$37,439,917. The increased revenues are primarily from ongoing intergovernmental agreements for the Department to provide plan and field inspection services for the construction of the Transbay Transit Center, the construction of a new administration building for the San Francisco Public Utilities Commission, Treasure Island projects, and various projects for the Port of San Francisco including the Exploratorium.
- Apartment license fees are projected to increase by \$2,220,600 or 57.25 percent, from the original FY 2009-2010 budget of \$3,878,490 to the proposed FY 2010-11 budget of \$6,099,090. The increase is due to fee increases implemented in FY 2009-10, including the license fee for one to two family rental units.

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FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: DBI – BUILDING INSPECTION

Fee Legislation

The table below details the proposed fee ordinance that accompanies the Department of Building Inspection's proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
10-0703	OSHPD Inspection Fee	281,520	23,460	(258,060)	-	100%
10-0703	Violation Monitoring Fee (in house)	-	375,000	375,000	500,000	80%
10-0703	Microfilm Related Reproduction	237,600	217,450	(20,150)	237,600	75%
10-0703	Records Retention Fee	239,700	372,470	132,770	372,470	80%
Total		758,820	988,380	229,560	1,110,070	

Specific changes in each fee listed in the above table are presented in the proposed ordinance.

DESCRIPTION:

The Department's proposed FY 2010-11 budget has increased by \$3,465,299 largely due to:

- An increase in salaries and benefits of \$3,231,000 due to positions previously discussed above.
- An increase in Citywide overhead charged to the Department of \$551,000. No charge was budgeted in FY 2009-10.
- An increase in its materials and supplies of \$355,000 and professional services of \$328,000 primarily due to the planned purchase of code books necessary to implement mandatory State Code changes effective January 1, 2011.
- Three new projects and a continuation of one on-going project at total cost of \$1,902,270. The new projects are a conversion of records to digital format (\$852,270), a cash management software and point-of-sale system (\$150,000), an asset tracking system (\$100,000), and on-going project is an electronic document system and electronic plan check (\$800,000).
- These increases were offset by decreases in:
 - Services of other departments of Departments of \$558,000;

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DEPARTMENT: DBI – BUILDING INSPECTION

- Equipment of \$87,000; and
- Projects of \$546,000 as no additional funding was provided for the Permit Tracking System in FY 2010-11.

COMMENTS:

The Mayor's FY 2010-11 budget provides an increase of \$3,465,299. Our recommended reductions in the proposed FY 2010-11 budget, which total \$446,577, would still allow an increase of \$3,018,722 or 7.4 percent in the Department's FY 2010-11 budget.

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST
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Department: DBI - Building Inspection

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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
<u>BAN-Administration/Support Services (2S-BIF-ANP)</u>								
131	001	Principal Clerk	1408	2.31	0.77	\$144,302	\$48,101	\$96,201
	001	Principal Clerk	1408L	0.00	0.77	\$0	\$48,101	(\$48,101)
<p>The Department has requested three new 1408 Principal Clerk positions to assist with converting building inspection records to digital format. The Department has budgeted each of these three new positions at 0.77 FTE per position, or 2.31 FTE for three positions, with an expected hire date of October 1, 2010. The Budget and Legislative Analyst recommends:</p> <p>(1) Approval of one position, equal to 0.77 FTE in FY 2010-11.</p> <p>(2) Reduction of two positions, equal to 1.54 FTE in FY 2010-11, to 0.77 FTE to reflect the projected hire date of March 1, 2011.</p> <p>(3) Coding of these two positions as "L" for limited tenure, due to the limited time needed for these positions to assist in the conversion of building inspection records to digital format.</p>								
133	001	Temporary-Miscellaneous	TEMPM	1.76	1.0	131,612	74,779	56,833
Based on historical and projected need, temporary salaries can be reduced to 1 FTE.								
126	013	Mandatory Fringe						24,144
Corresponds to the decrease in salaries.								
122	027	Professional and Specialized Services				255,000	127,500	127,500
Reduce expenses based on historical and projected need.								

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Department: DBI - Building Inspection

<u>Page</u>	<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u> <u>To</u>	<u>Savings</u>
122	035		Other Current Expenses			549,004 489,004	60,000
			Reduce expenses based on historical and projected need.				

BAN-Administration/Support Services (2S-BIF-CPR)

123	027		Professional and Specialized Services			100,000 0	100,000
			The Department plans to issue an RFP to upgrade the Asset Management and Tracking System, which was implemented in FY 2005-06. The implementation of this project can be deferred.				

BPS-Plan Review Services (2S-BIF-ANP)

128	040		Materials and Supplies			370,053 340,053	30,000
			Reduce expenses based on historical and projected need.				

Total Recommended Reductions

\$446,577

General Fund Impact

0

Non-General Fund Impact

\$446,577

RECOMMENDED RESERVES

BAN-Administration/Support Services (2S-BIF-CPR)

123	027		Professional and Specialized Services			852,270 852,270*	0
			*The Department plans to issue an RFP for a contract to convert building inspection records to digital format. The appropriation should be placed on reserve pending the Controller's Six-Month Budget Status Report to show that DBI has sufficient revenues to pay for the proposed contract.				

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **ECD – EMERGENCY MANAGEMENT**

FINANCIAL DATA:

The Department of Emergency Management's proposed \$41,940,956 budget for FY 2010-11 is \$4,857,736 or 10.4 percent less than the original FY 2009-10 budget of \$46,798,692.

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget	% Inc./Dec.
EMERGENCY COMMUNICATIONS	\$ 43,135,762	\$ 38,347,916	\$ (4,787,846)	(11.1%)
EMERGENCY MANAGEMENT - EMSA	732,391	612,832	(119,559)	(16.3%)
EMERGENCY SERVICES	2,138,866	2,161,294	22,428	1.0%
FALSE ALARM PREVENTION	686,524	719,922	33,398	4.9%
OUTDOOR PUBLIC WARNING SYSTEM	105,149	98,992	(6,157)	(5.9%)
Total Expenditures	\$ 46,798,692	\$ 41,940,956	\$ (4,857,736)	(10.4%)
Less Interdepartmental Recoveries And Transfers	(263,999)	(590,245)	(326,246)	123.6%
Net Expenditures	\$ 46,534,693	\$ 41,350,711	\$ (5,183,982)	(11.1%)

The Department's proposed FY 2010-2011 budget includes a \$2,144,688 Controller's Reserve, including \$1,534,815 for unspecified salaries and \$579,873 for associated mandatory fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget. In the event that the uncertain revenues that would be allocated to this department in FY 2010-2011 don't materialize, the department will have to further reduce its expenditures by \$2,144,688 in FY 2010-11.

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FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **ECD – EMERGENCY MANAGEMENT**

DEPARTMENT PERSONNEL SUMMARY:

The number of full-time equivalent positions budgeted for FY 2010-11 is 231.07 FTEs, which is 13.33 FTEs less than the 244.40 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

AUTHORIZED POSITIONS	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget
Total Authorized	259.40	250.07	(9.33)
Non-Operating Positions (Capital / Other)	(15.00)	(19.00)	(4.00)
Net Operating Positions	244.40	231.07	(13.33)

Specific changes in the Department's FY 2010-11 FTE count include:

- Increased Attrition Savings totaling 8.70 FTE and \$0.6 million.
- The elimination of four positions totaling 3.0 FTE as shown in the layoff table below.
- The proposed addition of one Department Head IV. The Department's Executive Director is currently paid for through a work order from the San Francisco Sheriff's Department. The Department anticipates that the Executive Director will retire effective June 25, 2010, at which time the Sheriff's Department work order will no longer fund the Executive Director position and it will be added directly to the Department's operating budget.

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FY 2010-11**

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

The following are the Department's proposed layoffs in FY 2010-11:

Bureau/Division	Job Class	Title	FTE Count	FY 2010-11 Budgeted Salary Amount	Comments
Emergency Communications	1024	IS Administrator -Supervisor	1.0	102,728	This middle-management position has been absorbed by a senior Public Safety Support Manager position.
Emergency Services	5291	Planner III	0.5	47,487	Grant match associated with 2 positions that are no longer required by the Department.
Emergency Services	1426	Senior Clerk Typist	1.0	0	Vacant, off-budget position allocated to grant funding, but not needed for grant.
Emergency Management – EMSA	2533	Emergency Medical Services Agency Specialist	0.5	47,574	Staffed position. Department will have three other 2533 positions absorb the functions of this 0.5 FTE layoff.
TOTAL LAYOFFS IN FY 2010-11			3.0	197,789	

DEPARTMENT REVENUES:

Department revenues have increased by \$165,890 or 14.2 percent, from the original FY 2009-10 budget of \$1,164,379 to the proposed FY 2010-11 budget of \$1,330,269. General Fund support has decreased by \$5,349,872 or 11.8 percent, from the original FY 2009-10 budget of \$45,370,314 to the proposed FY 2010-11 budget of \$40,020,442. Specific changes in the Department's FY 2010-11 revenues include:

- A continued reduction in funding for the Department since its primary funding switched from the Emergency Response Fee or "9-1-1 Fee" which was specifically earmarked for 9-1-1 operations, to the Access Line Tax (ALT), which was created by Proposition O in November 2008 to support all emergency services. Since FY 2008-2009, funding for the Department has decreased \$22,587,116 or 35.0 percent, from the revised budget that year of \$64,528,072 to the FY 2010-2011 proposed budget of \$41,940,956. According to the Mayor's Budget Office, because the Access Line Tax is directly deposited into the General Fund, the allocation of this revenue source is not tracked. So, while the Access Line Tax was meant to support emergency services, there is no restriction on how these funds are actually allocated.

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FY 2010-11**

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

- Improved cost recovery for Emergency Medical Technician (EMT) Certificate issuance as shown in the Fee Legislation table, below.

Fee Legislation

The table below details the proposed fee ordinance that accompanies the Department of Emergency Management’s proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
10-0704	EMT Certificate Fee increase to pay for (1) City costs related to providing EMT certificate services and (2) an online EMT registry system operated by the California Emergency Medical Services Authority (EMSA). The Ordinance would increase fees to reflect actual costs and to collect a required pass-through for EMSA. The Ordinance would also set different fees for an initial EMT Certificate and for renewal of a current EMT Certificate. This ordinance would increase the fee for an initial EMT Certificate from \$107 to \$145 and establish a bi-annual renewal fee of \$107.	\$47,600	\$98,000	\$50,400	\$98,000	98.97%
TOTALS		\$47,600	\$98,000	\$50,400	\$98,000	98.97%

DESCRIPTION:

The Department’s proposed FY 2010-11 budget has decreased by \$4,857,736 largely due to :

- Reduced General Fund support totaling \$5.3 million.
- Reduced Debt Service expenditures totaling \$2.0 million.
- Department efforts to improve operating efficiency through its management of personnel leaves. (The Department is working to retain its veteran workforce and reduce the number of employee leaves to maintain performance standards).
- Decreased salary expenditures totaling \$1.6 million partially offset by increased mandatory fringe benefits totaling \$0.3 million.
- Decreases to Professional and Specialized Services expenditures totaling \$0.4 million.
- A reduction in equipment purchases totaling \$0.4 million.
- Reducing inter-departmental workorder services totaling \$0.7 million.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **ECD – EMERGENCY MANAGEMENT**

INTERIM EXCEPTIONS

The Department has requested an interim exception for one 0964 Department Head IV, to be filled on July 1, 2010. This position will be the Executive Director of the Department, serving as the replacement for the current Executive Director who is retiring in June 2010. The 0964 Department Head IV position is considered to be a new position because the current Executive Director is currently paid for from a work order from the Sheriff's Department. The 0964 Department Head IV has not been included in the Sheriff's work order with the Department of Emergency Management for FY 2010-11. The Budget Analyst recommends approval of this 1.0 FTE 0964 Department Head IV position as an interim budget exception in order to facilitate the transition in Department leadership.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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Department: ECD - Emergency Management

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u> <u>To</u>	<u>Savings</u>
<u>BIR - Emergency Communications (1G-AGF-AAA)</u>						
2	9993M	Attrition Savings	9993M	(35.03) (35.91)	(\$2,761,665) (\$2,830,790)	\$69,125
		Increase Attrition Savings for anticipated delays in hiring Senior Police Communications Dispatcher, Manager II, and Senior Systems Accountant positions not currently reflected in Attrition Savings calculations.				
2	HOLIM	Holiday Pay			\$503,775 \$484,883	\$18,892
		Although permanent salaries are reduced in the FY 2010-2011 budget, Holiday Pay was unchanged. A reduction of \$18,892 reflects a reduction in Holiday Pay proportional to the 3.75% agreed MOU concession.				
70	013	Mandatory Fringe Benefits				\$29,412
		Corresponds to reductions in Attrition Savings and Holiday Pay above.				
70	022	Training			\$86,777 \$77,777	\$9,000
		Department is projected to expend and encumber approximately \$78,000 in FY 2009-10. A reduction of \$9,000 will allow sufficient funding for training in FY 2010-2011.				
70	035	Other Current Expenses			\$106,949 \$96,949	\$10,000
		Department is underexpending for Other Current Expenses in FY 2009-10. A reduction of \$10,000 will still allow sufficient funding in FY 2010-2011.				
Total Recommended Reductions						\$136,429
General Fund Impact					\$136,429	
Non-General Fund Impact					\$0	

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **FIR – FIRE DEPARTMENT**

FINANCIAL DATA:

The Fire Department's proposed \$290,919,514 budget for FY 2010-11 is \$8,425,098 or 3.0 percent more than the original FY 2009-10 budget of \$282,494,416.

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget	% Inc./Dec.
ADMINISTRATION & SUPPORT SERVICES	\$ 31,815,127	\$ 32,522,532	\$ 707,405	2.2%
CUSTODY	1,000,000	615,735	(384,265)	(38.4%)
FIRE GENERAL	-	225,000	225,000	N/A
FIRE SUPPRESSION	233,483,000	242,628,044	9,145,044	3.9%
GRANT SERVICES	-	1,132,084	1,132,084	N/A
PREVENTION & INVESTIGATION	11,238,307	9,799,233	(1,439,074)	(12.8%)
TRAINING	4,957,982	3,996,886	(961,096)	(19.4%)
Total Expenditures	\$ 282,494,416	\$ 290,919,514	\$ 8,425,098	3.0%
Less Interdepartmental Recoveries And Transfers	(9,721,162)	(8,338,765)	1,382,397	(14.2%)
Net Expenditures	\$ 272,773,254	\$ 282,580,749	\$ 9,807,495	3.6%

The Department's proposed FY 2010-2011 budget includes a \$17,948,691 Controller's Reserve, including \$14,681,424 for unspecified salaries and \$3,267,267 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget. In the event that the uncertain revenues that would be allocated to this department in FY 2010-2011 don't materialize, the department will have to reduce its expenditures by \$17,948,691 in FY 2010-11.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **FIR – FIRE DEPARTMENT**

DEPARTMENT PERSONNEL SUMMARY:

The number of full-time equivalent positions budgeted for FY 2010-11 is 1,513.43 FTEs, which is 18.82 FTEs less than the 1,532.25 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

AUTHORIZED POSITIONS	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget
Total Authorized	1,535.80	1,515.43	(20.37)
Non-Operating Positions (Capital / Other)	(3.55)	(2.00)	1.55
Net Operating Positions	1,532.25	1,513.43	(18.82)

Specific changes in the Department's FY 2010-11 FTE count include:

- Increased attrition savings, totaling 14.47 FTE and \$2,945,263. The following is the breakdown of the savings between Civilian and Uniform positions:
 - For Miscellaneous (Civilian), increased Attrition Savings of 2.62 FTE and \$286,174.
 - For Uniform increased Attrition Savings of 11.85 FTE and \$2,659,089.
- Decreased step adjustments yielding a savings of \$1,733,098.
- An unspecified reduction of 1.68 FTE and savings of \$223,665 in response to the Mayor's Office's request for a 10 percent reduction in management and supervisory staff. The reduction is a lump sum reduction that does not result in the elimination or savings from a specific position.
- In response to the Mayor's Office's request for a 10 percent reduction in management and supervisory staff, the Department also included layoffs to 1.0 FTE 0923 Manager II, 1.0 FTE 1842 Management Assistant, and 1.0 FTE 1426 Senior Clerk Typist, noted in the 5.35 FTE layoffs shown on the following table:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: FIR – FIRE DEPARTMENT

The following are the Department's proposed layoffs in FY 2010-11:

Bureau/Division	Job Class	Title	FTE Count	FY 2010-11 Budgeted Salary Amount	Comments
Administration and Support Services	0923	Manager II	1.00	112,482	Part of the Department's response to the Mayor's request for Departmental Management reductions.
Administration and Support Services	1842	Management Assistant	1.00	67,889	Part of the Department's response to the Mayor's request for Departmental Management reductions.
Grant Services	H 20	Lieutenant, (Fire Department)	1.50	0	Grant-funded position.
Grant Services	H 51	Assistant Deputy Chief II	0.50	0	Grant-funded position.
Work Order Services	H 51	Assistant Deputy Chief II	0.35	0	Unfilled, off-budget position reduced due to workorder reduction.
Training	1426	Senior Clerk Typist	1.00	52,064	Part of the Department's response to the Mayor's request for Departmental Management reductions.
TOTAL LAYOFFS IN FY 2010-11			5.35	\$232,435	

DEPARTMENT REVENUES:

Department revenues have increased by \$556,815 or 0.9 percent, from the original FY 2009-10 budget of \$64,834,859 to the proposed FY 2010-11 budget of \$65,391,674. General Fund support has increased by \$7,190,869, or 3.8 percent, from the original FY 2009-10 budget of \$188,455,742 to the proposed FY 2010-11 budget of \$195,646,611. Specific changes in the Department's FY 2010-11 revenues include:

- Increases in fees for Fire Department Services, described in the Fee Legislation table below, totaling \$0.8 million.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: FIR – FIRE DEPARTMENT

- An increase in insurance net revenue estimated to total \$0.6 million. The Department is proposing to implement a program to bill insurance companies to recover the costs for motor vehicle-related auto accidents. This new revenue source is subject to future Board of Supervisors approval (see table below).
- A net increase of one-time sources totaling \$0.1 million, which includes one-time revenue of \$0.7 million from the sale of the Department's property at 909 Tennessee Street offset by the reduction of FY 2009-2010 one-time sources totaling \$0.6 million.
- An anticipated reduction of the Department's Public Safety Sales Tax allocation of \$0.6 million.
- Reduced recoveries, driven primarily by a reduction in the Department's expense recovery from the Treasure Island Development Authority, totaling \$1.4 million.
- An estimated reduction of fee revenue totaling \$0.9 million, driven primarily by a \$0.5 million anticipated reduction in revenue from fees charged for permits, and a \$0.4 million reduction in Fire Inspection Fees, both due to an anticipated decrease in activity.

Fee Legislation

The table below details the proposed fee ordinance that accompanies the Fire Department's proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
10-0713	Fees for Fire Department Services. Increases the High-Rise Inspection Fee from \$11 to \$12 per 1,000 square feet of gross floor area; increases the overtime fee from \$117 per hour to \$128 per hour; and an approximately 8 percent increase to Plan Review Fees.	\$1,320,000 (High-Rise)	\$1,536,000 (High-Rise)	\$216,000 (High-Rise)	\$1,536,000 (High-Rise)	98.0% (High-Rise)
		\$645,970 (Overtime)	\$1,000,000 (Overtime)	\$354,030 (Overtime)	\$1,000,000 (Overtime)	100% (Overtime)
		\$2,332,700 (Review)	\$2,560,470 (Review)	\$227,770 (Review)	\$2,560,470 (Review)	99.0% (Review)
10-0714	Fees for Fire Department Emergency Medical Services. Would increase fee for treatment without transportation from \$350 to \$365, Basic Life Service, with transportation, from \$1,458 to \$1,642, and Advanced Life Service, including transportation, from \$1,458 to \$1,642.	\$71,438,000 (billed)	\$79,323,501 (billed)	\$7,885,501 (billed)	\$7,885,501 (billed)	100% (billed)
		\$21,025,100 (net revenue)	\$21,093,841 (net revenue)	\$68,741 (net revenue)	\$21,093,841 (net revenue)	26.6% (net revenue)
10-0715	Fire Department cost recovery for vehicle accidents.	\$0	\$626,000	\$626,000	\$834,000	100%
TOTALS		\$25,323,770 (net)	\$26,816,311 (net)	\$1,492,541 (net)	\$27,092,781 (net)	43.0% (net)

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **FIR – FIRE DEPARTMENT**

DESCRIPTION:

The Department's proposed FY 2010-11 budget has increased by \$9,807,495 largely due to:

- A \$7.5 million increase in Mandatory Fringe Benefits, driven primarily by a \$6.6 million increase in Uniform Retirement contributions.
- A \$1.6 million increase in salaries, which reflects the following changes:
 - A \$1.8 million increase in Uniform Premium Pay, due in part to an increase in the Uniform Holiday Premium from 5 percent to 6 percent on July 1, 2010 and an additional increase to 6.5 percent on December 25, 2010.
 - A \$0.5 million increase in sick pay and vacation retirement payouts.
 - A \$0.5 million increase in Uniform Overtime.
 - Offsetting decreases in Civilian Salaries (\$0.8 million reduction) and Uniform Salaries (\$0.5 million)
- Reduced recoveries, driven primarily by a reduction in the Department's expense recovery from the Treasure Island Development Authority, totaling \$1.4 million.

COMMENTS:

Memorandum of Understanding

The City and County of San Francisco's Memorandum of Understanding (MOU) with the San Francisco Fire Fighters Union Local 798, IAFF, AFL-CIO expires on June 30, 2011. Significant overtime savings could be achieved if the City were to renegotiate firefighter work hours. In its April 2004 report, "A Review of the San Francisco Fire-EMS System," the Controller's Office found:

San Francisco's compensation per hour is nearly 15% higher than the average of the other jurisdictions surveyed. An increase in the firefighter workweek length would bring San Francisco nearer the California norm, generate significant budget savings, and decrease the need to staff fixed positions with overtime. ... Because it would make more hours available with the existing workforce, a workweek change would otherwise be among the most administratively efficient ways for the Fire Department to reduce costs. Options ranging from 48.7 hours to 56 hours are being discussed as part of ongoing negotiations with the Firefighter's union over the current contract. If the City moved to a 48.7-hour workweek, it would generate savings of approximately \$2.9 million annually, a 52-hour workweek, savings of approximately \$11.3 million annually, and a 56-hour workweek, savings of approximately \$16.6 million annually (note: 2004 dollars).

The Controller's report also identified various MOU-required fixed-staffing practices that – if updated to better reflect the City's emergency response needs – could generate additional savings.

The Budget and Legislative Analyst highlights this report's findings because Department management consistently cites the MOU as a constraint on its ability to reduce Department personnel costs, including overtime costs. Workweek and fixed-staffing changes could increase Fire Department

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
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FY 2010-11**

DEPARTMENT: FIR – FIRE DEPARTMENT

managers' flexibility for staffing according to actual needs, and could in-turn save the City several million dollars annually without violating the City's voter-approved Proposition F, the 2005 "Neighborhood Firehouse Protection Act." The Controller estimated that increasing San Francisco's firefighter workweek, alone, would bring San Francisco nearer the average of other cities' per-hour cost, and save the City approximately \$13.9 million per year, in 2004 dollars.

Overtime

The Department reports that it is implementing several changes in FY 2010-2011 to curtail the need for overtime staffing:

- Engine 35 will be browned out during remodeling, which the Department estimates will save between \$2.4 million and \$2.5 million in overtime.
- The Department will discontinue the practice of backfilling when Department apparatuses are brought to Central Shops for maintenance and repairs. The Department estimates this practice will reduce Operations overtime by \$0.9 million to \$1.0 million.
- The Department is working with private ambulance companies currently providing service in San Francisco to help reduce overtime related to ambulance service. Changes from these negotiations would not take place until FY 2011-12, however.
- The Department anticipates adjusting work scheduling in Administration, which would reduce overtime expenses approximately \$25,000.

FY 2009-2010 Budget Recommendations

In July 2009, the Board of Supervisors approved a "Recommendations Not Detailed" reduction to the Fire Department's FY 2009-10 budget totaling \$6.0 million. According to the Department, the \$6.0 million savings was realized through the following reductions:

Description	\$ Amount
Transfer of AWSS Personnel/Positions to PUC	1,613,876
Reduction of Capital Funding for AWSS	1,100,000
Assumed revenue from sale of AWSS assets to PUC	500,000
Assignment of 5215 Fire Protection Engineer to Airport Terminal Project	155,193
Projected Reimbursement from Airport for Member Training Costs	150,000
Cancellation of Station 1 Apparatus Floor replacement Capital Project	934,067
Reduction to FY08-09 Prevention Vehicle Allocation funding	123,325
Delaying H33/H50 exams (Savings for DHR)	239,833
Comp time payout savings in FY08-09	330,000
Surplus EMS Revenue in FY08-09	200,000
Additional Salary Savings in FY08-09	653,706
Total:	6,000,000

Auxiliary Water Supply

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DEPARTMENT: FIR – FIRE DEPARTMENT

In FY 2009-10, operations, maintenance, and improvement function responsibilities for the City and County's auxiliary water supply system were transferred from the Fire Department to the Public Utilities Commission. According to the Mayor's Office, this transfer consolidates into the Public Utilities Commission a water supply and distribution function that was previously not under that department's administrative jurisdiction, and will facilitate effective water distribution planning, conservation of the City's water supplies and reliability of fire suppression facilities. This transfer will save the Fire Department approximately \$1.7 million in salary and benefits in FY 2010-11. Furthermore, this transfer does represent a General Fund savings, as it costs will become the responsibility of the Public Utilities Commission enterprise.

Ambulances

Private ambulance companies are providing an increasing percentage of the City's hospital transports. One result has been a decrease in the number of patient transports that the City is able to provide and bill for. According to the Department, in three years, private companies have gone from providing 3 percent of patient transports to approximately 18 percent of patient transports. The City currently does not have a master agreement in place as to when or where private ambulances enter the system. The Department is working with EMSA and the private ambulance companies to develop an umbrella agreement between the three entities that could result in improving the predictability and stability of the Department's ambulance transport revenue.

Battalions

Currently, the Department has nine battalions staffed by H-40 Battalion Chiefs and H-10 Incident Report Specialists. H-40 Battalion Chiefs serve in other programs as well, including the City's 9-1-1 center. Each of the nine battalions costs the City approximately \$1.1 million in salaries and fringe benefits, for a total cost of \$9.9 million – excluding Battalion Chiefs assigned to roles outside of the nine battalions.

In its 2002 management audit of the San Francisco Fire Department, the Budget Analyst concluded that a more efficient and strategic battalion structure could reduce the total number of battalions from nine battalions to six battalions.

According to the Department, the savings realized from any reduction of the number of battalions would be less than the \$1.1 million in salaries and fringe benefits, as H-40 Battalion Chiefs and H-10 Incident Report Specialists would move down in rank while retaining their existing salaries. The Department estimates that the actual savings of eliminating a single battalion would be between \$0.5 million and \$0.6 million in overtime salary and fringe benefits in FY 2010-11. Eliminating up to three battalions, as recommended by the Budget Analyst in 2002, would result in an annual savings of between \$1.5, and \$1.7 million.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
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FY 2010-11**

DEPARTMENT: **FIR – FIRE DEPARTMENT**

Recommendation

The Mayor's FY 2010-11 budget provides an increase of \$8,425,098. Our recommended reductions in the proposed FY 2010-11 budget, which total \$1,889,091, would still allow an increase of \$6,536,007 or 2.3 percent in the Department's FY 2010-11 budget.

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Department: FIR - Fire Department

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<u>AAD - Administration & Support Services (1G-AGF-AAA)</u>								
97	022	Training				\$46,750	\$18,700	\$28,050
		As of May 31, 2010, the Department has expended and encumbered only 26% of its \$46,750 allocated to training funding for FY 2009-10. The recommended amount of \$18,700 will allow for sufficient training funding for FY 2010-11.						
97	027	Professional & Specialized Services				\$412,217	\$406,017	\$6,200
		The Department has requested \$412,217 for Professional & Specialized Services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$6,200 because the Department has \$6,200 in outstanding encumbrances that were appropriated in FY 2008-09 for Professional & Specialized Services, which the Department has not yet spent. The revised budget amount still allows an increase of \$202,152 in the Department's FY 2010-2011 budget.						
97	028	Maintenance Svcs - Buildings and Structures				\$486,969	\$396,874	\$90,095
		The Department has requested \$486,969 for maintenance services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$20,095 because the Department has \$20,095 in outstanding encumbrances that were appropriated in FY 2008-09 for maintenance services, which the Department has not yet spent. In addition, the Controller projects that the Department will underexpend at this character, and that it did so in FY 2008-2009. Therefore, the Budget and Legislative Analyst recommends an additional reduction of \$70,000, for a total reduction of \$90,095.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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Department: FIR - Fire Department

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
97	029	Maintenance Svcs - Equipment				\$391,250	\$381,585	\$9,665

The Department has requested \$391,250 for Maintenance Services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$9,665 because the Department has \$9,665 in outstanding encumbrances that were appropriated in FY 2008-09 for Maintenance Services, which the Department has not yet spent. The revised budget amount still allows an increase of \$28,585 in the Department's FY 2010-2011 budget.

97	040	Materials & Supplies Budget Only				\$3,380,097	\$3,358,070	\$22,027
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The Department has requested \$3,380,097 for Materials and Supplies in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$22,027 because the Department has \$22,027 in outstanding encumbrances that were appropriated in FY 2008-09 for Materials and Supplies, which the Department has not yet spent. The revised budget amount still allows an increase of \$18,522 in the Department's FY 2010-2011 budget.

AAD - Administration & Support Services (1G-AGF-AAP)

98	045	Firefighter Uniforms and Turnouts				\$1,364,149	\$1,338,191	\$25,958
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The Department has requested \$1,364,149 for firefighter uniforms and turnouts in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$25,958 because the Department has \$25,958 in outstanding encumbrances that were appropriated in FY 2007-2008 and FY 2008-09 for firefighter uniforms and turnouts, which the Department has not yet spent. The revised budget amount still allows an increase of \$258,545 in the Department's FY 2010-2011 budget.

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Department: FIR - Fire Department

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<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u>AEC - Fire Suppression (1G-AGF-AAA)</u>								
111	009	Premium Pay	PREMU			\$19,104,031	\$18,404,031	\$700,000
		The proposed budget increases Premium Pay by approximately \$1.8 million in FY 2010-2011 due to an average increase in Holiday Pay amounting to 1.25% of uniform salaries, totaling \$1,768,484. The Controller projects that the Fire Department wil underexpend Premium Pay in FY 2009-10 by between \$0.8 and \$0.9 million. A reduction of \$700,000 will allow for the budgeted Holiday Pay increase in the Department's FY 2010-2011 budget.						
111	011	Overtime	OVERU			\$19,460,636	\$18,909,949	\$550,687
		The Department has budgeted for an increase in the Fire Suppression overtime budget totaling \$62,320 in FY 2010-11. According to the Department, the actual Fire Supression expenditure for FY 2009-10 will be \$19,170,145. Efficiency efforts are anticipated to save \$1,035,000 in FY 2010-11. Increases in Fire Department Uniform salaries and the expense of adding service to the Presidio will result in Fire Suppression Overtime expenditures totaling \$18,909,949. Therefore, reduce Overtime expenditures by \$550,687.						
99	013	Mandatory Fringe Benefits						\$53,658
		Corresponds to reductions in Premium Pay and Overtime, above.						

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Department: FIR - Fire Department

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105	027	Professional & Specialized Services				\$21,000	\$16,849	\$4,151

The Department has requested \$21,000 for Professional and Specialized Services in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$4,151 because the Department has \$4,151 in outstanding encumbrances that were appropriated in FY 2008-09 for Professional and Specialized Services, which the Department has not yet spent. The revised budget amount still allows an increase of \$16,849 in the Department's FY 2010-2011 budget.

API - Prevention and Investigations (1G-AGF-ACP)

106	060	Equipment Lease/Purchase				\$140,000	\$5,000	\$135,000
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The Department has requested \$140,000 for Equipment Lease/Purchase in FY 2010-11. The Budget and Legislative Analyst recommends a reduction of \$135,000 because the Department has not expended or encumbered the \$135,000 budgeted in FY 2009-2010 for this same purpose. The Department will be able to make vehicle purchase with carried-over continuing project funds.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
<u>ATR - Training (1G-AGF-AAA)</u>								
107	011	Overtime	OVERU			\$342,022	\$86,966	\$255,056
<p>The Neighborhood Emergency Response Team (NERT) is, with the exception of one Lieutenant, staffed using overtime. The proposed overtime budget for NERT is \$255,056 in FY 2010-11. The NERT program is not required by the City's MOU with firefighter unions, nor is it required by the City's 2005 Proposition F, the "Neighborhood Firehouse Protection Act." Off-duty firefighters earn overtime providing instruction for the free six-course disaster preparedness program, which is offered in various neighborhoods throughout the year. These firefighters are compensated 4.0 hours of overtime for each 2.5-3.5 hour session. Additionally, off-duty firefighters earn additional overtime providing instruction in classes for NERT program graduates; these courses are largely focused on ham radio communications. The Budget and Legislative Analyst recommends that NERT program training be provided by suppression staff during regular work hours. This staffing change would allow a \$255,056 reduction in the NERT program.</p>								
105	013	Mandatory Fringe Benefits						\$8,544
Corresponds to reductions in Overtime above.								
Total Recommended Reductions								\$1,889,091
General Fund Impact						\$1,889,091		
Non-General Fund Impact						\$0		

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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Department: FIR - Fire Department

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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
<u>POLICY RECOMMENDATIONS</u>								
<u>AAD - Administration & Support Services (1G-AGF-AAA)</u>								
110	002	EMS Captain	H-33	2.00	1.00	\$274,953	137,477	137,476
97	013	Mandatory Fringe Benefits						38,370
<u>AEC - Fire Suppression (1G-AGF-AAA)</u>								
111	002	Attrition Savings - Uniform	9993U	(263.19)	(261.97)	(\$29,587,572)	(29,450,096)	(137,476)
99	013	Mandatory Fringe Benefits						(38,370)
111	011	Overtime - Uniform	OVERU			\$19,460,636	19,254,422	206,214
99	013	Mandatory Fringe Benefits						6,908

SFFD has two H-33 EMS Captains assigned to Administration and Support Services performing administrative rather than emergency medical service functions. Currently, SFFD has 4.2 vacant H-33 EMS Captain positions in Suppression, and backfills these vacant positions with overtime. The Budget and Legislative Analyst recommends deleting 1.0 FTE H-33 EMS Captain in Administration and Support Services and transferring the incumbent into a vacant H-33 EMS Captain position in Suppression. This recommendation includes reducing Attrition Savings in Suppression to allow for the filling of a vacant H-33 EMS Captain position and reducing Overtime by \$206,214 plus \$6,908 in Mandatory Fringe Benefits for a total savings of \$213,122. The Budget and Legislative Analyst considers such a reallocation a policy matter for the Board of Supervisors, because it would result in the reassignment of a filled position.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

Department: FIR - Fire Department

<u>Page</u>			<u>Position/ Equipment</u>	<u>Number</u>		<u>Amount</u>		
<u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
<u>API - Prevention & Investigation (1G-AGF-ACP)</u>								
116	001	Fire Safety Inspector II	6281 AS	(1.00)	0.00	(\$124,170)	0	(124,170)
116	002	Inspector, Bureau of Fire Prevention	H-4 AS				0	
				1.00	0.00	\$124,170		124,170

The Department has proposed reclassifying one 6281 Fire Safety Inspector II to an H-4 Inspector in the FY 2010-11 budget. According to the Department, the 6281 Fire Safety Inspector II is the civilian equivalent of the H-4 uniform position. The Department has stated that it is phasing out the 6281 Fire Safety Inspector II position in favor of the H-4 Inspector position in order to increase its deployment flexibility. While the salary rate is the same, fringe benefits differ between the two positions. In particular, the Department's proposed substitution would increase the City's long-term retirement pension obligation because of the additional cost of the uniform pension plan compared to the civilian retirement plan. Because of the long-term budget implications of the proposed substitution, the Budget and Legislative Analyst considers a reversal of this proposed substitution to be a policy matter before the Board of Supervisors.

Total Policy Recommendations

\$213,122

General Fund Impact

\$213,122

Non-General Fund Impact

\$0

**TOTAL RECOMMENDED REDUCTIONS
AND POLICY RECOMMENDATIONS**

\$2,102,213

General Fund Impact

\$ 2,102,213

Non-General Fund Impact

\$ 0

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **POL - POLICE**

FINANCIAL DATA:

The Police Department's proposed \$446,541,021 budget for FY 2010-11 is \$4,368,602 or 1.0% percent more than the original FY 2009-10 budget of \$442,172,419.

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget	% Inc./Dec.
AIRPORT POLICE	\$ 39,730,469	\$ 40,336,200	\$ 605,731	1.5%
INVESTIGATIONS	72,798,488	78,713,888	5,915,400	8.1%
OFFICE OF CITIZEN COMPLAINTS	4,266,679	4,089,550	(177,129)	(4.2%)
OPERATIONS AND ADMINISTRATION	61,935,005	61,514,312	(420,693)	(0.7%)
PATROL	248,871,819	247,779,431	(1,092,388)	(0.4%)
WORK ORDER SERVICES	14,569,959	14,107,640	(462,319)	(3.2%)
Total Expenditures	\$ 442,172,419	\$ 446,541,021	\$ 4,368,602	1.0%
Less Interdepartmental Recoveries And Transfers	(14,577,959)	(14,115,640)	462,319	(3.2%)
Net Expenditures	\$ 427,594,460	\$ 432,425,381	\$ 4,830,921	1.1%

The Department's proposed FY 2010-2011 budget includes a \$24,936,783 Controller's Reserve, including \$20,046,387 for unspecified salaries and \$4,890,396 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget. In the event that the uncertain revenues that would be allocated to this department in FY 2010-2011 don't materialize, the department will have to reduce its expenditures by \$24,936,783 in FY 2010-11.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **POL - POLICE**

DEPARTMENT PERSONNEL SUMMARY:

The number of full-time equivalent positions budgeted for FY 2010-11 is 2,696.89 FTEs, which is 59.45 FTEs less than the 2,756.34 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

AUTHORIZED POSITIONS	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget
Total Authorized	2,759.68	2,757.65	(2.03)
Non-Operating Positions (Capital / Other)	(3.34)	(60.76)	(57.42)
Net Operating Positions	2,756.34	2,696.89	(59.45)

The reduction in positions results from deletion of uniform positions and increases in uniform attrition savings, increases in civilian positions, and other adjustments discussed below.

DEPARTMENT REVENUES:

Department revenues have increased by \$1,435,362 or 1.5 percent, from the original FY 2009-10 budget of \$97,014,237 to the proposed FY 2010-11 budget of \$98,449,599. General Fund support has increased by \$2,933,240 or 0.8 percent, from the original FY 2009-10 budget of \$345,158,182 to the proposed FY 2010-11 budget of \$348,091,422.

Fee Legislation

The table below details the proposed fee ordinance that accompanies the Police Department proposed FY 2010-11 budget. Projected revenues for FY 2010-11 are based on the proposed fee ordinance as follows:

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: POL - POLICE

File No.	Fee Description	FY 2009-10	FY 2010-11		Annualized Revenue Thereafter	% Cost Recovery
		Projected Revenue	Projected Revenue	Change from PY		
File 10-0709	Various Police Department permit filing, service and license fees. These are continuing fees with annual Consumer Price Index (CPI) adjustments.	107,636	227,741	120,105	227,741	100%
	Licensed Tour Guide. The Department is proposing deleting the one existing Licensed Tour Guide fee and adding four new Licensed Tour Guide fees specific to buses, other motorized vehicles, bicycles and other mechanisms, and walking.	-	65,329	65,329	65,329	100%
Totals		107,636	293,069	185,434	293,069	100%

DESCRIPTION:

The Department's proposed FY 2010-11 budget has increased by \$4,368,602 largely due to increases in mandatory fringe benefits and new expenditures for Crime Laboratory contracts. Significant changes in the Police Departments proposed FY 2010-11 budget are discussed below.

Crime Laboratory

The Police Department proposes two new contracts in FY 2010-11 for Crime Laboratory services as follows:

- \$1,900,000 for DNA testing. According to the Police Department, the Crime Laboratory has a back log in testing for DNA. The proposed contract would provide one-time services to test DNA evidence. The Police Department plans to select a contractor through a competitive process and enter into a contract by November 2010.
- \$700,000 for controlled substance testing. The Police Department has submitted a Proposition J request to contract for controlled substance testing services as discussed below. The Police Department plans to select a contractor through a competitive process and enter into a contract by November 2010.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **POL - POLICE**

Uniform Positions

The Charter provides for baseline staffing of 1,971 police officers. This includes positions funded by grants and work orders with other City departments but not police officers assigned to the Airport.

The table below shows the budgeted uniform positions, totaling 2,218.56 FTEs.

Class	Job Class Title	FY 2009-10 FTE	FY 2010-11 FTE	Increase/ (Decrease)
General Fund, Grant Fund, and Work Order Fund Positions				
0390	Chief Of Police	1.00	1.00	0.00
0395	Assistant Chief Of Police	1.00	3.00	2.00
0402	Deputy Chief III	5.00	2.00	(3.00)
0490	Commander III	3.00	4.00	1.00
0382	Inspector III	244.00	242.00	(2.00)
Q90	Director Of Police Psychology	1.00	1.00	0.00
Q82	Captain III	21.00	21.00	0.00
Q63	Director of Forensic Services	1.00	1.00	0.00
Q62	Lieutenant III	93.50	93.50	0.00
Q52	Sergeant III	271.50	271.50	0.00
Q4	Police Officer III	1,738.07	1,676.50	(61.57)
	Attrition Savings - Uniform	(248.98)	(263.90)	(14.92)
Subtotal		2,131.09	2,052.60	(78.49)
Airport Positions				
0402	Deputy Chief III - Airport	1.00	1.00	0.00
0490	Commander III - Airport	1.00	1.00	0.00
Q82	Captain III - Airport	3.00	3.00	0.00
Q62	Lieutenant III - Airport	9.00	9.00	0.00
Q52	Sergeant III - Airport	27.00	27.00	0.00
Q4	Police Officer III - Airport	139.00	147.50	8.50
	Attrition Savings	(22.13)	(22.54)	(0.41)
Subtotal		157.87	165.96	8.09
Total		2,288.96	2,218.56	(70.40)

The Police Department completed its most recent academy class in April 2010 with 37 graduates, who are counted in baseline staffing. The Police Department does not plan any academy classes in FY 2010-11, but does plan to fill 13 grant-funded positions with lateral transfers from other police agencies.

Also, the Police Department anticipates 78 retirements throughout the year but does not plan to replace the retiring police officers. As noted above, the FY 2010-11 Police Department budget reduces the total Q4 Police Officer III positions by 61.57 FTEs.

The table below shows the actual uniform positions as of May 2010. The actual positions of 2,301 FTEs exceed the budgeted positions of 2,218.56

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
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DEPARTMENT: POL - POLICE

According to the Police Department, the Department will not meet its baseline staffing requirement of 1,971 police officers in FY 2010-11. While the Department has 2,301 actual police officers, exceeding the number of budgeted positions, the Department will not meet baseline staffing because 10.0 percent of police officers are on leave or otherwise not available for duty, as shown in the table below.

		Percent of staff counted toward baseline
Uniform staff counted toward baseline		
Total uniform staff as of May 10, 2010	2,301	
Less, officers assigned to Airport	(152)	
Total uniform staff counted toward baseline	2,149	
Uniform staff unavailable for assignment		
Temporary assignments due to disability	(149)	7.6%
Discipline and suspensions	(210)	1.1%
Sick leave, family care leave, catastrophic illness	(17)	0.9%
Personal leave, military leave, education leave	(9)	0.5%
Other City employment	(2)	0.1%
	(198)	10.0%
Available staff counted toward baseline (2,149 less 198)	1,951	
Baseline	<u>1,971</u>	
Deficit	(20)	

Uniform Overtime

The Police Department reduced department-wide General Fund uniform overtime by \$4,995,338, from \$12,708,966 in the FY 2009-10 budget to \$7,713,628 in the proposed FY 2010-11 budget.

The Budget and Legislative Analyst estimates that the Police Department's proposed overtime budget of \$7,713,628 in FY 2010-11 represents approximately 4,000 hours of overtime per pay period. According to information provided by the Police Department, the Police Department's average General Fund overtime hours per pay period from January 2010 through March 2010 ranged from approximately 2,000 hours per pay period to 4,000 hours per pay period. However, the Police Department incurs additional overtime hours per pay period for special events. For example, the Police Department incurred an estimated 6,000 hours of overtime for the pay period in which Carnaval 2010 occurred.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
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FY 2010-11**

DEPARTMENT: **POL - POLICE**

The Budget and Legislative Analyst is recommending a reduction in uniform overtime of \$695,305, from \$7,713,628 to \$7,018,323. The Budget and Legislative Analyst's recommendation would result in an estimated 3,620 hours of General Fund overtime per pay period.

Civilian Positions

Community Police Services Aide

Community Police Services Aides are a paraprofessional class who perform investigative duties and other tasks that do not need to be performed by uniform officers. The Department has requested 15 new Community Police Services Aides (equivalent to 11.54 FTE positions in FY 2010-11) to provide administrative support for the Patrol Unit and reduce the impact of 78 uniform retirements, which the Department does not plan to backfill.

Information Technology

The Department is requesting an increase of 11.23 FTEs in General Fund information technology positions, as shown in the table below:

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DEPARTMENT: **POL - POLICE**

	FTE			
	FY 2009-10	FY 2010-11	Increase	Comment
Forensics Management System (annualization of positions)	2.54	2.77	0.23	The Forensics Management System is a Crime Lab project that links forensics services. The Department received three new positions in FY 2009-10 (2.54 FTE). One position is filled, one position is in recruitment, and one position is vacant. In FY 2010-11, the Department is converting the 3 positions to limited-tenure positions and adjusting the hire date for one position to October.
Forensics Management System (new positions)	0.00	2.00	2.00	The Department is requesting two new positions in FY 2010-11.
Reassignment	0.00	7.00	7.00	These 7.0 FTE positions previously provided services to the Police Department through a work order.
Substitution	0.00	2.00	2.00	2.00 FTE positions substituted from Police Officer III positions.
	14.00	14.00	0.00	Existing positions.
Total	16.54	27.77	11.23	

CompStat

CompStat is the Police Department's computer statistics program. The Police Department's CompStat Unit provides statistical data and management reports on San Francisco crimes. The Committee on Information Technology (COIT) approved CompStat information systems improvements, and the Police Department has requested \$1,000,000 in the FY 2010-11 budget to fund these improvements.

PROPOSITION J CONTRACTS

Charter Section 10.104 provides that the City may contract with private firms for services, if the Controller certifies, and the Board of Supervisors concurs, that such services can in fact be performed by private firms at a lower cost than similar work by City employees. The Mayor's proposed FY 2010-11 budget for the Police Department contains one new item requiring Proposition J approval:

File No. 10-0731 - Controlled Substance Forensic Testing Services

The proposed FY 2010-11 budget contains a new Proposition J contract estimated to cost \$700,000 for controlled substance forensic testing services for the Police Department.

The San Francisco Police Department is proposing to contract out forensic testing of controlled substances. Currently, due to an ongoing criminal and administrative investigation at the Crime Laboratory, personnel formerly assigned to the controlled substances section have been reassigned to other sections both within the laboratory and in the Forensic Services Division. According to the Police

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
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Department, there were several recommendations from the U.S. Department of Justice on improving efficiency, management and control, staffing, workload, policy and procedures, and equipment which need to be corrected in order to reopen the section. It would take more than one year to hire, train personnel and make the corrections necessary to begin controlled substance testing. In the interim, approximately 25 controlled substances cases per day need to be analyzed at the direction of the District Attorney's Office. Therefore the Mayor's recommended FY 2009-10 budget includes a new Proposition J contract for this function.

The Controller's Proposition J Certification shows an estimated annualized savings of between \$91,122 and \$130,235, which would be realized by the Police Department by contracting out controlled substance forensic testing.

Recommendation:

Approval of the proposed Proposition J contract is a policy matter for the Board of Supervisors. However, the Budget Analyst notes that the proposed Police Department's budget is balanced based on the assumption that this Proposition J legislation will be approved.

As noted above, the Police Department is requesting \$1,900,000 for a one-time contract to test the back log of DNA evidence. Because this is a one-time contract that does not replace City employees, the Police Department does not require Proposition J approval.

POLICY RECOMMENDATIONS:

Memorandum of Understanding Between the City and the Police Officers Association

Budget savings if the POA were to agree to a 0 percent wage increase in FY 2010-11

The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA), which expires on June 30, 2012, provides for a 4.0 percent wage increase on July 2, 2010, and a 2.0 percent wage increase on January 8, 2011. The City and the POA have reached tentative agreement to reduce the FY 2010-11 wage increase mandated by the MOU.

The proposed FY 2010-11 budget provides a 0.95 percent salary increase for POA uniform personnel, rather than the 4.0 percent and 2.0 percent wage increases mandated by the MOU. Deletion of this 0.95 percent wage increase would result in a FY 2010-11 General Fund savings of \$2,979,546 (equal to 0.95 percent wage increase of \$2,329,409 plus mandatory fringe benefits of \$650,138). Deletion of any wage increase in FY 2010-11 that is mandated by the MOU would require agreement by the POA.

In addition, the Controller has reserved \$1,950,000 pending an agreement between the City and the POA to defer or eliminate the FY 2010-11 wage increases. Deletion of the \$1,950,000 wage increases for FY 2010-11 that are mandated by the MOU would require agreement by the POA.

If the POA were to agree to a 0 percent wage increase in FY 2010-11, the City would save \$4,929,546 (\$2,979,546 plus \$1,950,000).

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: POL - POLICE

Budget savings if the POA were to agree to a 2.0 percent wage reduction comparable to other City employee unions in FY 2010-11

Other City employee unions, including the Municipal Executive Association (MEA), the Service Employees International Union (SEIU), and International Professional and Technical Employees (IPTE) have agreed to furlough days, equivalent to wage reductions in FY 2010-11 ranging from 2.0 percent to 3.0 percent. If the POA were to agree to an equivalent wage reduction of approximately 2 percent in FY 2010-11, the City would achieve General Fund savings of \$5,959,093 (equal to 2.0 percent wage reduction of \$4,658,817 plus mandatory fringe benefits of \$1,300,276).

Budget savings if the POA were to agree to eliminate the recruitment reserve in FY 2010-11

The Controller has also reserved \$250,000 for recruiting new police officers, in accordance with the MOU between the City and the POA. Because the Police Department does not plan to recruit new police officers or conduct police academies in FY 2010-11, the City should meet and confer with the POA to eliminate that reserve in FY 2010-11.

Summary of policy recommendations related to changes in the City's MOU with the POA

The City would achieve \$11,138,639 in FY 2010-11 General Fund savings if the POA were to agree to revisions to the existing MOU between the City and the POA as follows:

- \$4,929,546 to defer or eliminate MOU-mandated wage increases in FY 2010-11;
- \$5,959,093 to reduce wages by 2.0 percent in FY 2010-11 comparable to the City's agreements other City employee unions; and
- \$250,000 to eliminate the recruitment reserve in FY 2010-11 (see Policy Recommendation Reductions).

Police Department Command Staff

Assistant Chief of Police Positions

The Police Department has four classifications who serve as command staff: Chief of Police, Assistant Chief of Police, Deputy Chief of Police, and Commander.¹ The December 2008 Police Department Organizational Assessment, prepared by the Controller, recommended nine command positions, as shown in the table below. According to the 2008 Police Department Organizational Assessment, the San Francisco Police Department overall organization is comparable to those of other U.S. police agencies. The Police Department's FY 2010-11 budget recommends ten command positions, as shown in the table below.

		FY 2009-10	Police Department	FY 2010-11	FY 2010-11 Budget	FY 2010-11 Budget
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¹ The Police Chief, Assistant Police Chief, Deputy Police Chief, and Commander positions are appointed positions. Captain, Lieutenant, Sergeant, and Police Officer positions are civil service positions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
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DEPARTMENT: POL - POLICE

		Budget	Organizational Assessment	Budget	Compared to FY 2009-10 Budget	Compared to Police Department Organizational Assessment
0390	Police Chief	1.00	1.00	1.00	0.00	0.00
0395	Assistant Chief	1.00	1.00	3.00	2.00	2.00
0402	Deputy Chief of Police	4.00	3.00	2.00	(2.00)	(1.00)
0490	Commander	3.00	4.00	4.00	1.00	0.00
	Total	9.00	9.00	10.00	1.00	1.00

These positions do not include the Airport

At the time of the Police Department Organizational Assessment, the Police Department had five bureaus that reported directly to the Police Chief and the Assistant Police Chief:

- (1) Chief's Office;
- (2) Administration;
- (3) Operations;
- (4) Investigations; and
- (5) Airport.

The Police Department restructured in FY 2009-10, reducing from five bureaus reporting to the Assistant Police Chief and the Chief of Police to three bureaus reporting directly to the Chief. These three bureaus are:

- (1) Chief of Staff;
- (2) Administration; and
- (3) Operations.

Investigations and the Airport are now part of the Operations bureau.

As a result, the Police Department has proposed substitution of three Deputy Police Chief positions in the FY 2010-11 budget. The Department has proposed substituting two Deputy Chief positions to two Assistant Chief positions and one Deputy Chief position to one Commander position. These three position substitutions result in a net salary decrease of \$8,821. The Budget and Legislative Analyst considers approval of the upward substitution of two Deputy Police Chiefs to two Assistant Police Chiefs to be a policy matter for the Board of Supervisors.

The Budget and Legislative Analyst also recommends the downward substitution of one Deputy Police Chief to Captain, as shown in the attached Recommended Reductions. This position currently provides services to the Public Utilities Commission through a work order.

Civilian Positions

The Controller's June 14, 2010 report on Civilianization in the Police Department recommends

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
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DEPARTMENT: **POL - POLICE**

that Police Department baseline uniform staffing should be reduced from 1,971 positions to 1,894 positions to reflect the 77 Police Department positions that have already been civilianized. According to the Charter:

Positions may only be converted from sworn to civilian as they become vacant. No sworn officer shall be laid off in order to convert a position to civilian personnel.

If the Mayor and the Board of Supervisors convert positions from sworn officers to civilian personnel through the budget process, the minimum staffing level set in Charter Section 4.127 shall be reduced by the same number of positions if the Controller and the Chief of Police jointly certify that the reduction will not decrease the number of police officers dedicated to neighborhood community policing, patrol and investigations and will not substantially interfere with the delivery of police services or the ability of the Police Department to protect the public in the event of an emergency.

COMMENTS:

The Mayor's FY 2010-11 budget provides an increase of \$4,368,602. Our recommended reductions in the proposed FY 2010-11 budget, which total \$3,096,370, would still allow an increase of \$1,272,232 or approximately 0.3 percent in the Department's FY 2010-11 budget.

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<u>ACB - Investigations (1G-AGF-AAA)</u>							
157	011	Overtime			1,715,142	1,665,142	50,000
		The Police Department reduced department-wide General Fund budgeted uniform overtime by \$4,995,338, from \$12,708,966 in FY 2009-10 to \$7,713,628 in FY 2010-11.					
		The Department has proposed Investigations overtime of \$1,715,142, which is equivalent to 720 hours of overtime per pay period. The Budget and Legislative Analyst proposes a reduction of \$50,000, resulting in \$1,665,142 in FY 2010-11 Investigations overtime expenditures, equivalent to 700 hours of overtime per pay period.					
		Mandatory Fringe Benefits					1,675
		Corresponds to recommended reduction in overtime.					
157	035	Other Current Expenses			266,500	236,500	30,000
		Reduce by \$30,000 in new expenditures in FY 2010-11 for which the Department has not provided justification.					
157	053	Judgments and Claims			2,600,000	2,390,000	210,000
		The Police Department has included \$2,600,000 in the proposed FY 2010-11 budget to pay for contracts to (1) test the backlog in DNA evidence (\$1,900,000) and (2) test controlled substance evidence (\$700,000). The Budget and Legislative Analyst recommends reducing the proposed contracts by \$210,000, which corresponds to actual estimates for the costs of these contractual services.					

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<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u>	<u>To</u>	<u>Savings</u>
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157	054	Other Fixed Charges			40,000	0	40,000
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Delete this line item for which the Department does not have historical expenditures.

ACM - Operations and Administration (1G-AGF-AAA)

184	1063	IS Programmer Senior	1063 AN	1.0 0.0	90,882	0	90,882
184	1070	IS Project Director	1070 AN	1.0 0.0	127,861	0	127,861

The Department has proposed 27.77 FTE s for information technology positions in FY 2010-11, which is an increase of 11.23 FTEs compared to the 16.54 FTEs in FY 2009-10. This 11.23 FTE increase includes (a) 0.23 FTE to annualize three new positions in FY 2009-10; (b) 2.0 new FTEs for the Forensics Management System, which is a Crime Lab project that links forensics services; (c) 7.00 FTE reassigned from the Department of Technology; and (d) 2.00 FTEs substituted from Police Officer III positions for general information technology support.

The Budget and Legislative Analyst recommends disapproval of the 1063 IS Programmer Senior and the 1070 IS Project Director positions for the Forensics Management System. These two new positions are in addition to the three new positions in FY 2009-10, of which one position is filled and two positions are vacant.

The Budget and Legislative Analyst recommends approval of the two information technology positions substituted from Police Officer III positions, including one 1070 IS Project Director for the Forensics Management System and one 1023 IS Administrator III positions for general information technology support.

187	Attrition Savings	9993M			(2,116,572)	(2,276,572)	160,000
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Because the Department has four existing vacant information technology positions (including the two vacant Forensics Management System positions noted above), the Budget and Legislative Analyst recommends increasing Attrition Savings to provide for a hire date of March 1, 2011 for the substituted 1023 IS Administrator III and 1070 IS Project Director positions. This would allow the Department to recruit, hire, and train the four existing vacancies prior to hiring these two new positions.

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<u>Page No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
187	001	Director of Police Psychology	Q90	1.0	0.0	170,993	0	170,993
		The Department has a vacant Q 90 Director of Police Psychology position, which is a civilian position. The Budget and Legislative Analyst recommends deletion of this position. The Department would still have one 2230 Physician Specialist position to provide medical support to the Department.						
164	005	Temp Salaries				163,000	60,000	103,000
		Reduce to reflect projected FY 2009-10 expenditures and actual FY 2008-09 expenditures.						
164	011	Overtime				1,145,305	1,000,000	145,305
		The Police Department reduced department-wide General Fund budgeted uniform overtime by \$4,995,338, from \$12,708,966 in FY 2009-10 to \$7,713,628 in FY 2010-11.						
		The Department has proposed Operations and Administration uniform overtime of \$1,145,305, which is equivalent to an estimated 595 hours of overtime per pay period. The Budget and Legislative Analyst proposes a reduction of \$145,305, which is equivalent to an estimated 520 hours of overtime per pay period.						
		Mandatory Fringe Benefits						215,483
		Corresponds to recommended reduction in positions.						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

Department: POL - Police Department

Page No.	Object	Object Title	Position/ Equipment Number	Number		Amount		Savings
				From	To	From	To	
166	027	Professional and Specialized Services				1,405,795	1,235,795	170,000
		Reduce to reflect actual FY 2009-10 and projected FY 2010-11 spending.						
165	054	Other Fixed Charges				48,000	0	48,000
		Delete this line item for which the Department does not have historical expenditures.						

ACM - Operations and Administration (1G-AGF-ACP)

166	027	Professional and Specialized Services				533,611	38,000	495,611
		The Early Intervention System is a continuing project with an annual appropriation of \$533,611. The proposed reduction is based on historical spending patterns and projected FY 2009-10 expenditures.						

ACX - Patrol (1G-AGF-AAA)

164	005	Temp Salaries				15,500	0	15,500
		Reduce to reflect projected FY 2009-10 expenditures and actual FY 2008-09 expenditures.						
193		Community Police Services Aide	9209 AN	11.5	7.5	637,081	414,047	223,034
		The Police Department has requested 15 new 9209 Community Police Services Aides (11.5 FTE in FY 2010-11) to perform investigative duties and other tasks that do not need to be performed by uniform officers. The Budget and Legislative Analyst recommends adjusting the hire date to January 1, 2011 (7.5 FTE in FY 2010-11).						

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

Department: POL - Police Department

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
194		Attrition Savings	9993U			(27,272,228)	(27,372,228)	100,000
<p>The Controller's June 14, 2010 report on Civilianization in the Police Department recommends that Police Department baseline uniform staffing should be reduced from 1,971 positions to 1,894 positions to reflect the 77 Police Department positions that have already been civilianized. The Budget and Legislative Analyst recommends increasing attrition savings to reflect the decreased baseline uniform staffing and reduced need to back fill uniform positions due to retirements, resignations, and leaves of absence.</p>								
164	011	Overtime				4,847,789	4,347,789	500,000
<p>The Police Department reduced department-wide General Fund budgeted uniform overtime by \$4,995,338, from \$12,708,966 in FY 2009-10 to \$7,713,628 in FY 2010-11.</p> <p>The Department has proposed Operations and Administration uniform overtime of \$4,847,789, which is equivalent to an average of 2,650 hours of overtime per pay period for field operations, special patrols, academy overtime, traffic enforcement, and other overtime. The Budget and Legislative Analyst proposes a reduction of \$500,00 which would reduce average overtime hours per pay period from 2,650 to 2,400 hours per pay period.</p>								
<p>Mandatory Fringe Benefits</p> <p>Corresponds to recommended reduction in positions.</p>								
								137,016

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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Department: POL - Police Department

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
<u>ACX - Patrol (1G-AGF-AAP)</u>								
164	011	Operation Safe Home	PPCA14					
		Overtime				249,501	189,501	60,000
		Reduce to reflect actual expenditures.						
		Mandatory Fringe						
		Benefits						2,010
		Corresponds to recommended reduction in positions.						
<u>ACP - Work Order Services (1G-AGF-WOF)</u>								
		PUC Work Order	386004					
189		Deputy Chief	0402	1.0	0.0	0	0	0
		Captain	Q82	0.0	1.0	0	0	0
		Delete one 0402 Deputy Chief position , and substitute one Q 82 Captain position. This position is currently filled by a Q 82 Captain. This position is funded through a work order with the Public Utilities Commission and does not result in a savings to the Police Department.						
		Mandatory Fringe						
		Benefits						0
		Corresponds to recommended reduction in positions.						
Total Recommended Reductions						3,096,370		
General Fund Impact						3,096,370		
Non-General Fund Impact						0		

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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Department: POL - Police Department

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Object Title</u>	<u>Position/ Equipment Number</u>	<u>Number</u> <u>From</u> <u>To</u>	<u>Amount</u> <u>From</u> <u>To</u>	<u>Savings</u>
<u>POLICY RECOMMENDATIONS</u>						
<u>All Programs - 1-AGF-AAA</u>						
002	Uniform Salaries				221,215,210 218,885,801	2,329,409
	<p>The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA), which expires on June 30, 2012, provides for a 4.0 percent wage increase on July 2, 2010, and a 2.0 percent wage increase on January 8, 2011. The City is currently meeting with the POA to discuss an amendment to the MOU that might result in deferment or elimination of the FY 2010-11 wage increases, but has not yet reached agreement.</p> <p>The proposed FY 2010-11 budget provides a 0.95 percent salary increase for POA uniform personnel. Deletion of this 0.95 percent wage increase would result in a FY 2010-11 General Fund savings of \$2,329,409. Deletion of any wage increase in FY 2010-11 that is mandated by the MOU would require agreement by the POA.</p>					
	Mandatory Fringe Benefits					650,138
	Corresponds to recommended reduction in positions.					

General City Responsibility - MOU Reserve

POA Recruitment Reserve		250,000	0	250,000
<p>The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA) provides for a \$250,000 annual reserve for recruiting new police officers. Because the Police Department does not plan to recruit new police officers or conduct police academies in FY 2010-11, the City should meet and confer with the POA to eliminate this reserve in FY 2010-11.</p>				

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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Department: POL - Police Department

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		POA Salary Reserve			1,950,000	0	1,950,000
		<p>The Memorandum of Understanding (MOU) between the City and the Police Officers Association (POA), which expires on June 30, 2012, provides for a 4.0 percent wage increase on July 2, 2010, and a 2.0 percent wage increase on January 8, 2011. The City is currently meeting with the POA to discuss an amendment to the MOU that might result in deferment or elimination of the FY 2010 11 wage increases, but has not yet reached agreement.</p> <p>The Controller has reserved \$1,950,000 pending agreement between the City and the POA on deferment or elimination of the FY 2010-11 wage increases. This is in addition to the \$2,329,409 noted above. Deletion of any wage increase in FY 2010-11 that is mandated by the MOU would require agreement by the POA.</p>					

All Programs - 1-AGF-AAA

Permanent Salaries							
Uniform					221,215,210	216,556,393	4,658,817
<p>Other City employee unions, including the Municipal Executive Association (MEA), the Service Employees International Union (SEIU), and International Professional and Technical Employees (IFPTE) have agreed to furlough days, equivalent to wage reductions in FY 2010-11 ranging from 2.0 percent to 3.0 percent.</p> <p>If the POA were to agree to an equivalent wage reduction of approximately 2 percent in FY 2010-11, the City would achieve General Fund savings of \$4,658,817.</p>							
Mandatory Fringe Benefits							1,300,276
Corresponds to recommended reduction in positions.							

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
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Department: POL - Police Department

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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
<u>ACM - Operations and Administration (1G-AGF-AAA)</u>								
183	002	Assistant Chief of Police	0395S	1.0	0.0	272,328	0	272,328
183	002	Deputy Chief of Police	0405S	0.0	1.0	0	253,038	(253,038)

The Police Department restructured in FY 2009-10, reducing from five bureaus reporting to the Assistant Police Chief and the Chief of Police to three bureaus reporting directly to the Chief.

As a result, the Police Department has proposed (1) substituting two Deputy Chief positions to two Assistant Chief positions and (2) one Deputy Chief position to one Commander position. The Budget and Legislative Analyst considers approval of the upward substitution of two Deputy Police Chiefs to two Assistant Police Chiefs, one of which is in Operations and Administration and one of which is in Patrol, to be a policy matter for the Board of Supervisors.

Mandatory Fringe
Benefits

5,384

Corresponds to recommended reduction in positions.

**RECOMMENDATIONS OF THE BUDGET AND LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

Department: POL - Police Department

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				<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
<u>ACX - Patrol (1G-AGF-AAA)</u>								
193	002	Assistant Chief of Police	0395S	1.0	0.0	272,328	0	272,328
193	002	Deputy Chief of Police	0405S	0.0	1.0	0	253,038	(253,038)
<p>The Police Department restructured in FY 2009-10, reducing from five bureaus reporting to the Assistant Police Chief and the Chief of Police to three bureaus reporting directly to the Chief.</p> <p>As a result, the Police Department has proposed (1) substituting two Deputy Chief positions to two Assistant Chief positions and (2) one Deputy Chief position to one Commander position. The Budget and Legislative Analyst considers approval of the upward substitution of two Deputy Police Chiefs to two Assistant Police Chiefs, one of which is in Operations and Administration and one of which is in Patrol, to be a policy matter for the Board of Supervisors.</p>								
Mandatory Fringe Benefits								5,384
Corresponds to recommended reduction in positions.								
Total Policy Recommendations								11,187,987
General Fund Impact						11,187,987		
Non-General Fund Impact						0		
Total Recommendations and Policy Recommendations								14,284,357
General Fund Impact						14,284,357		
Non-General Fund Impact						0		

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **REC – RECREATION AND PARK**

FINANCIAL DATA:

The Recreation and Park Department's proposed \$127,259,413 budget for FY 2010-11 is \$92,920,044 or 42.2 percent less than the original FY 2009-10 budget of \$220,179,457.

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget	% Inc./Dec.
CAPITAL PROJECTS	\$ 102,778,060	\$ 9,879,876	\$ (92,898,184)	(90.4%)
CHILDREN'S BASELINE	11,266,015	9,745,483	(1,520,532)	(13.5%)
CHILDREN'S SVCS - NON - CHILDREN'S FUND	378,000	400,000	22,000	5.8%
CITYWIDE FACILITIES	22,040,545	21,873,963	(166,582)	(0.8%)
CITYWIDE SERVICES	20,024,081	20,205,262	181,181	0.9%
DEVELOPMENT & PLANNING	300,000	2,210,676	1,910,676	636.9%
GOLDEN GATE PARK	11,584,459	11,507,908	(76,551)	(0.7%)
NEIGHBORHOOD SERVICES	38,263,186	38,118,436	(144,750)	(0.4%)
STRUCTURAL MAINTENANCE	12,872,004	12,677,737	(194,267)	(1.5%)
TURF MANAGEMENT	555,817	640,072	84,255	15.2%
ZOO OPERATIONS	117,290	-	(117,290)	(100.0%)
Total Expenditures	\$ 220,179,457	\$ 127,259,413	\$ (92,920,044)	(42.2%)
Less Interdepartmental Recoveries And Transfers	(28,657,917)	(27,950,621)	707,296	(2.5%)
Net Expenditures	\$ 191,521,540	\$ 99,308,792	\$ (92,212,748)	(48.1%)

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: REC – RECREATION AND PARK

The Department's proposed FY 2010-2011 budget includes a \$2,854,371 Controller's Reserve, including \$2,004,264 for unspecified salaries and \$850,107 for unspecified fringe benefits. These Controller Reserves are part of the total \$142,218,840 Controller Reserves included in the FY 2010-2011 budget, which is intended to offset \$142,218,840 of Uncertain Revenues and Follow-Up Actions Required that are assumed as revenues in the FY 2010-2011 budget.

DEPARTMENT PERSONNEL SUMMARY:

The number of full-time equivalent positions budgeted for FY 2010-11 is 853.51 FTEs, which is 44.85 FTEs less than the 898.36 FTEs in the original FY 2009-10 budget. The FTE allocations are as follows:

AUTHORIZED POSITIONS	FY 2009-2010 Original Budget	FY 2010-2011 Proposed Budget	Proposed Increase (Decrease) vs. FY 2009-2010 Budget
Total Authorized	959.60	876.75	(82.85)
Non-Operating Positions (Capital / Other)	(61.24)	(23.24)	38.00
Net Operating Positions	898.36	853.51	(44.85)

Reorganization of Recreation Supervisor and Recreation Director Positions

The Department is proposing a re-organization of recreation staffing to create a new model for recreation planning and service delivery that, according to the Recreation and Park Department, is based on national best practices and input from Department staff and community stakeholders. The net reduction of 44.85 FTE positions is the results of (a) the deletion of 79.82 FTE positions, including three vacant positions and 76.82 proposed layoffs, detailed in the table below, (b) the addition of new temporary full time and part time positions equivalent to 35 positions, and (c) other adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **REC – RECREATION AND PARK**

Program Title	Job Class	Title	FTE Count	Salary Costs
Children's Baseline	3210	Swim Instructor -Pool Lifeguard	10.00	439,400
Citywide Services	3256	Photography Instructor	1.00	51,250
Children's Baseline	3284	Recreation Director	57.82	2,841,075
Neighborhood Services	3284	Recreation Director	2.00	98,080
Citywide Services	3284	Recreation Director	2.00	98,080
Children's Baseline	3287	Asst. Recreation Supervisor	1.00	68,822
Golden Gate Park	7501	Environmental Service Worker	3.00	106,860
TOTAL LAYOFFS IN FY 2010-2011			76.82	\$ 3703,567

The Department intends to fill approximately 35 of these positions with temporary as-needed hires known as Recreation Leaders (includes varying hourly rates ranging from \$13 to \$20 per hour). The remaining layoffs will result in a reduction of approximately 45 positions, which includes staff that served as 3284 Recreation Directors, Swimming Pool Lifeguards, and Instructors in FY 2009-10.

The Department also proposes to substitute 13 positions from 3287 Assistant Recreation Supervisor to 3289 Recreation Coordinator, and 106 positions from 3284 Recreation Director to 3286 Recreation Coordinator.

The net reduction in salary and fringe benefit costs in FY 2010-11 is \$2,784,775, from \$77,016,919 in FY 2009-10 to \$74,232,144 in FY 2010-11.

Open Space Fund

The Department proposes to reassign staff from the Open Space Fund (2S OSPNPR) to the General Fund Non-Project Controlled Fund (1 GAGFAAA), including two 7334 Stationary Engineers, five 7514 General Laborers, twenty five 3417 Gardeners, two 2708 Custodians, four 7344 Carpenters, and one 1827 Administrative Services Manager. According to the Department, these positions are being reassigned to the General Fund because the Open Space Fund allocation has decreased by \$5,902,293, from \$43,417,675 in FY 2009-10 to \$37,515,382 in FY 2010-11 due to a decrease in the Property Tax allocation to the Open Space Fund. According to the Department, the reassignment of funding was decided in coordination with the Mayor's Office. The Department reports that historically these types of maintenance positions have been funded by both the Open Space Fund and the General Fund.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **REC – RECREATION AND PARK**

DEPARTMENT REVENUES:

Department revenues have decreased by \$92,920,044 or 42 percent, from the original FY 2009-10 budget of \$220,179,457 to the proposed FY 2010-11 budget of \$127,259,413. This change is largely due to the fact that the Recreation and Park Department is not appropriating 2008 Clean and Safe Neighborhood Park bond proceeds in FY 2010-11. In FY 2009-10 the Department appropriated 2008 Clean and Safe Neighborhood Park bond proceeds in the amount of \$92,898,184. General Fund support has increased by \$1,022,856 or 3 percent, from the original FY 2009-10 budget of \$33,419,416 to the proposed FY 2010-11 budget of \$34,442,272. Specific changes in the Department's FY 2010-11 revenues include:

- \$743,000 in additional revenues in the Golden Gate Park Program due to the implementation of new non-resident entry fees for the Botanical Garden in Golden Gate Park and increased concession revenues in Golden Gate Park from sources such as the Japanese Tea Garden, bicycle rentals, Stow Lake and pushcarts.
- \$4,523,000 in additional revenues from the Citywide Services Program due to the implementation of new citywide concessions, special events, increased parking garage revenue and increased permit revenue.
- \$420,000 in additional revenues from the Citywide Facilities Program due to increased revenue at Candlestick Park from additional facility rentals, implementation of a monthly antiques market, and revised permits costs.

Fee Legislation

The table below details the proposed fee increases for the Music Concourse Parking Garage associated with the proposed fee ordinance that accompanies the Recreation and Park Department's FY 2010-2011 budget.

	Current Fee	Proposed Fee	Increase	Percentage Increase
Weekday	2.75	3.50	0.75	27%
Weekend	3.25	4.00	0.75	23%
Afterhours/Events	11.00	12.00	1.00	9%
Early Bird	11.00	11.00	0.00	0%
Monthly	139.00	200.00	61.00	44%

Revenues from the Music Concourse Garage are not included in the Recreation and Park Department's budget. The parking revenues go to the Music Concourse Community Partnership (MCCP) to operate the garage for debt service payments on bonds issued to build the garage. Fees for the garage are in the Park Code. Therefore, the Recreation and Park Department is requesting Board of Supervisors approval for this ordinance.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2010-11**

DEPARTMENT: **REC – RECREATION AND PARK**

DESCRIPTION:

The Department's proposed FY 2010-11 budget has decreased by \$92,920,044 largely due to:

- Capital project appropriation reduction in the amount of \$92,898,184. As noted above the Recreation and Park Department did not appropriate 2008 Clean and Safe Neighborhood Park bond proceeds in FY 2010-11.
- Net reduction in salary and fringe benefit costs of \$2,784,775.

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST
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FY 2010-11**

Department: REC - Recreation and Park

Page			Position/ Equipment	Number		Amount		
No.	Object	Object Title	Number	From	To	From	To	Savings
<u>EAE Neighborhood Services (1G AGF AAA)</u>								
107	060	Equipment Purchase				97,455	75,004	22,451
		Reduction in Equipment Purchase by a total of \$22,451 due to insufficient justification for new LCD monitors (totaling \$8,375) and ThinkPad laptops (totaling (\$5,425) and to reflect the total cost stated in the vendor invoice, which was \$8,651 less than the budgeted total amount.						
<u>ECQ Citywide Services (1G AGF AAA)</u>								
145	001	Attrition Savings	9993Z			(1,084,037)	(1,210,037)	126,000
		Increase attrition savings amount to reflect current staffing level.						
114	013	Mandatory Fringe Benefits						51,484
		Reduction corresponds to increase in Attrition Savings.						
114	035	Other Current Expenses				179,469	169,469	10,000
		Reduction in other current expenses reflects prior years unexpended encumbrances.						
114	040	Materials and Supplies				930,145	900,145	30,000
		Reduction in materials and supplies budget reflects prior years unexpended encumbrances.						
114	060	Equipment Purchase				57,015	48,184	8,831
		Reduction in Equipment Purchase by \$8,831 to reflect the cost to purchase nine pool vacuums based on the vendor quote.						

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST
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<u>ECR Citywide Facilities (1G AGF AAA)</u>							
117	060		Equipment Purchase			64,169 58,533	5,636
			Reduction in Equipment Purchase by \$5,636 to reflect the cost of purchasing field maintenance equipment for Candlestick Park based on the vendor quote.				

ECS Capital Projects (1G OH FREC)

154	005		Temp Salaries- Misc			89,536 55,960	33,576
			Reduce Temporary Salaries to reflect 0.75 FTE, compared to 1.2 FTE, in new Temporary Salaries requested by the Department in FY 2010-11.				
123	013		Mandatory Fringe Benefits				2,653
			Reduction corresponds to reductions in Temporary Salaries.				

EIA Recreation and Park Administration (1G OHF REC)

129	001		Principal Administrative Analyst	1824	1.0 0.0	105,785 0	105,785
			Senior Administrative Analyst	1823	0.0 1.0	0 91,387	(91,387)
			Reduction in permanent salaries reflects the recommendation to disapprove the upward substitution of 1.0 FTE 1823 Senior Administrative Analyst to 1.0 FTE 1824 Principal Administrative Analyst due to lack of justification from the Department, resulting in a savings of \$14,398.				
129	013		Mandatory Fringe Benefits				5,883
			Corresponds to reduction in Permanent Salaries reflecting the recommendation to disapprove the upward substitution of 1.0 FTE 1823 Senior Administrative Analyst to 1.0 FTE 1824 Principal Administrative Analyst				

**RECOMMENDATIONS OF THE BUDGET LEGISLATIVE ANALYST
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Department: REC - Recreation and Park

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129	040		Materials and Supplies				319,339	281,339		38,000
			Reduction in materials and supplies budget reflects prior years unexpended encumbrances.							
129	045		Safety				200,000	132,867		67,133
			Reduction in Safety budget for the proposed new uniforms for Department employees. The reduction reflects an allocation of three rather than five shirts for all staff, the elimination of vests budgeted for administration staff, and uniforms for 45 rather than 75 aquatics staff persons to reflect current staffing levels.							

FAL Children's Baseline (1G AGF AAA)

131	009		Premium Pay				152,314	124,273		28,041
			Reduce Premium Pay by \$28,041, which corresponds to the deletion of 31.82 FTE in the Children's Baseline program.							
131	013		Mandatory Fringe Benefits							1,410
			Corresponds to reduction in Premium Pay.							
131	021		Travel				12,000	9,791		2,209
			Reduce Travel by \$2,209, which corresponds to the deletion of 31.82 FTE in the Children's Baseline program.							
131	060		Equipment Purchase				32,850	26,959		5,891
			Reduction in Equipment Purchase by \$5,891 to reflect the cost of purchasing two replacement scoreboards for Kezar stadium based on the vendor quote.							

Total Recommended Reductions

\$453,596

General Fund Impact

\$291,953

Non-General Fund Impact

\$161,643